

**Administration, Department of
Office of the Director**

Description:

"Serving Idaho citizens through quality services to their governmental agencies"

The Department of Administration is a client-oriented organization dedicated to providing quality cost effective, administrative, technical, and support services to state agencies.

Its goal is to provide business management and administrative services that improve the productivity and quality of Idaho government.

Our team is committed to offering leadership, expertise and value-added services within the following management functions:

- *Property, Casualty, and Group Insurances
- *Administrative Rules
- *Building Design, Management, Construction and Maintenance
- *Procurement, Surplus Property and Document Management
- *Public Safety Communications
- *Voice/Data/Video Network and Internet/Intranet Coordination
- *Postal and Quick Copy
- *Information Technology Policy, Research and Development

Major Functions and Targeted Performance Standard(s) for Each Function:

1. DELIVER QUALITY, DYNAMIC SUPPORT SERVICES TO OTHER STATE AGENCIES BY ACCOMMODATING THEIR EVER-CHANGING AND FUTURE NEEDS AND REQUIREMENTS.

A. Increase by 3% annually (until FY2002 and then sustain) customer/agency satisfaction with services provided by the Department.

Actual Results			
1997	1998	1999	2000
-	85.72 rating	84.23 rating	85.87 rating
Projected Results			
2001	2002	2003	2004
88.44 rating	91.09 Rating	-	-

B. Increase opportunities for training of Department personnel by 5% annually through FY01 in the contemporary methods & means of general administrative & customer services, or any other areas of training to promote innovation & enhancement of provided services.

Actual Results			
1997	1998	1999	2000
192 opportunities	209 opportunities	217 opportunities	226 opportunities
Projected Results			
2001	2002	2003	2004
237 opportunities	-	-	-

2. MAXIMIZE BUSINESS MANAGEMENT CAPABILITIES OF THE DEPARTMENT IN ORDER TO IMPROVE OVERALL BUSINESS STRATEGIES, MAXIMIZE CASH FLOW, PROVIDE SERVICES IN THE MOST COST EFFECTIVE MANNER POSSIBLE WHILE FULLY COVERING ALL COSTS & MINIMIZING PERSONNEL REDUNDANCIES

A. Reduce the number of warrants issued by the Controllers Office for Administration's operating expenses by 2% annually through FY2003.

Actual Results			
1997	1998	1999	2000
--	13,500 warrants	11,050 warrants	10,923 warrants
Projected Results			
2001	2002	2003	2004
10,704 warrants	10,489 warrants	10,279 warrants	

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- B. Reduce the overall administrative costs for department-wide travel by 2% per year through FY02 by providing quality central management of all travel within the Department.

Actual Results			
1997	1998	1999	2000
-	-	\$21.82 per trip	\$21.50 per trip
Projected Results			
2001	2002	2003	2004
\$21.07 per trip	\$20.64 per trip	-	

- C. Begin the process of space assessment for all internal-use facilities occupied or owned by DOA by conducting 3 building location assessments per year & entering the information into a database until all DOA-occupied and/or owned spaces have been addressed. Completion date is targeted for the end of FY00.

Actual Results			
1997	1998	1999	2000
0	2 assessments	0 assessments	2 assessments
Projected Results			
2001	2002	2003	2004
-	-		

- D. Reduce Department overhead operating costs by 1% annually through FY03.

Actual Results			
1997	1998	1999	2000
--	-	\$496,021	\$498,800
Projected Results			
2001	2002	2003	2004
\$493,812	\$488,873	\$483,984	

3. MAXIMIZE ACCESS TO THE RULES OF THE STATE OF IDAHO FOR USERS WHILE MINIMIZING THE COST OF MAINTAINING AND PROVIDING ACCESS TO THOSE RULES.

- A. Expand current use of the Administrative Code and the Monthly Bulletins on the Internet by 5% annually through FY02.

Actual Results			
1997	1998	1999	2000
--	211,198 hits	219,700 hits	230,100 hits
Projected Results			
2001	2002	2003	2004
241,605 hits	253,685 hits	-	

- B. Reduce the average assessment of cost to agencies for promulgating Rules by 2% annually through FY01.

Actual Results			
1997	1998	1999	2000
--	\$51 per page	\$51 per page	\$49.98 per page
Projected Results			
2001	2002	2003	2004
\$48.98 per page	-		

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4. ADMINISTER SERVICES AND RESOURCES NECESSARY TO MINIMIZE THE RISK OF LOSS TO THE STATE AND THE PUBLIC.

- A. Reduce by 2% annually through FY02 the average days in the billing cycle in which billings are processed for property, liability, and auto insurance.

Actual Results			
1997	1998	1999	2000
58 days	80 days	70 days	77 days
Projected Results			
2001	2002	2003	2004
75.5 days	74 days	-	

- B. Reduce by 2% annually through FY02 the average cost per claim on property, liability, and auto coverages.

Actual Results			
1997	1998	1999	2000
\$3,076 per claim	\$7,424 per claim	\$7,253 per claim	\$6,769 per claim
Projected Results			
2001	2002	2003	2004
\$6,633.62 per claim	\$6,500.95 per claim	-	

- C. Reduce by 2% annually through FY02 the average cost of litigation per claim.

Actual Results			
1997	1998	1999	2000
\$19,979 per claim	\$11,513 per claim	\$11,451 per claim	\$11,439 per claim
Projected Results			
2001	2002	2003	2004
\$11,210.22 per claim	\$10,986.02 per claim	-	

5. MAXIMIZE THE VALUE OF STATE EMPLOYEE HEALTH INSURANCE.

- A. Educate state employees on their insurance options by annually increasing the frequency and availability of communications regarding Group Insurance benefits through FY03.

Actual Results			
1997	1998	1999	2000
-	4 incidents	25 incidents	30 incidents
Projected Results			
2001	2002	2003	2004
incidents	incidents	incidents	

6. MINIMIZE THE TIME INVOLVED IN ADJUDICATING TOTAL AND PERMANENT DISABILITY CLAIMS WITHIN THE INDUSTRIAL SPECIAL INDEMNITY FUND (ISIF) LIABILITY.

- A. Decrease by 5% annually until 1-1-2001 the average time spent on adjudicating claims. (Measurements are calculated for calendar year increments.)

Actual Results			
1997	1998	1999	2000
481.80 days/claim	395.89 days/claim	363.4 days/claim	345.23 days/claim
Projected Results			
2001	2002	2003	2004
-	-	-	

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7. COORDINATE STATEWIDE INFORMATION TECHNOLOGY (IT) EFFORTS TO MAXIMIZE THE UTILIZATION OF IDAHO'S INFORMATION TECHNOLOGY RESOURCES.

- A. Maintain maximum percentage of agency IT project compliance with policies, standards, and guidelines established by ITRMC such that no less than 98% of agency IT projects do not require exemptions by ITRMC.

Actual Results			
1997	1998	1999	2000
-	-	100% of agencies	100% of agencies
Projected Results			
2001	2002	2003	2004
>98% of agencies	>98% of agencies	>98% of agencies	

- B. Increase to 100% all state agencies that comply with the ITRMC Y2K requirements for contingency and business continuity planning through the end of calendar year 1999.

Actual Results			
1997	1998	1999	2000
	0%	100%	100%
Projected Results			
2001	2002	2003	2004
-	-	-	

- C. Increase agency utilization of Internet electronic business capabilities by doubling the number of for-fee transaction applications (credit card) through the end of FY02.

Actual Results			
1997	1998	1999	2000
-	-	3 for-fee applications	3 for-fee applications
Projected Results			
2001	2002	2003	2004
6 for-fee applications	12 for-fee applications	-	

8. CENTRALLY MANAGE THE STATE'S INFORMATION DELIVERY INFRASTRUCTURE IN ACCORDANCE WITH IDAHO CODE SECTIONS 67-5747 AND 67-5749, AND APPLICABLE INFORMATION TECHNOLOGY RESOURCE MANAGEMENT COUNCIL (ITRMC) POLICY.

- A. Each year qualify 80 percent of outbound first-class mail for the maximum permissible United States Postal Services' (USPS) discount (i.e., the automated, 5-digit sort rate; currently 23.8 cents for the first ounce).

Actual Results			
1997	1998	1999	2000
-	80% qualification	90% qualification	85% qualification
Projected Results			
2001	2002	2003	2004
80% qualification	80% qualification	80% qualification	80% qualification

- B. Each year ensure vendor billings for services and the rates therefore are 90 percent accurate when compared to in-place statewide network services contracts.

Actual Results			
1997	1998	1999	2000
-	100% accuracy	90% accuracy	90% accuracy
Projected Results			
2001	2002	2003	2004
90% accuracy	90% accuracy	90% accuracy	90% accuracy

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- C. Each year achieve 99.88 percent availability of the state's Public Safety microwave backbone (i.e., no more than 10 1/2 hours of down-time per year).

Actual Results			
1997	1998	1999	2000
-	100% availability	99.99% availability	99.9% availability
Projected Results			
2001	2002	2003	2004
99.88% availability	99.88% availability	99.88% availability	99.88% availability

- D. Each year ensure vendor billings for services and the rates, therefore, are 90 percent accurate when compared to in-place statewide telephone services contracts.

Actual Results			
1997	1998	1999	2000
-	95% accuracy	30% accuracy	50% accuracy
Projected Results			
2001	2002	2003	2004
90% accuracy	90% accuracy	90% accuracy	90% accuracy

9. PROVIDE EFFICIENT AND COST EFFECTIVE PROCUREMENT SERVICES, RECORDS MANAGEMENT AND FEDERAL SURPLUS PROPERTY SERVICES TO OUR CUSTOMERS.

- A. Enhance outreach and training opportunities to state purchasing personnel, vendor community, and Division staff by increasing 5% annually through FY01 the number of individuals attending training sessions.

Actual Results			
1997	1998	1999	2000
630 individuals	918 individuals	963 individuals	1372 individuals
Projected Results			
2001	2002	2003	2004
1440 individuals	-	-	

- B. Increase number of training opportunities for vendors and state purchasing personnel by 5% annually through FY01.

Actual Results			
1997	1998	1999	2000
24 opportunities	63 opportunities	66 opportunities	65 opportunities
Projected Results			
2001	2002	2003	2004
68 opportunities	-	-	

- C. Reduce average days by 5% annually for processing purchasing requests through FY03.

Actual Results			
1997	1998	1999	2000
-	-	26.7 days	25.3 days
Projected Results			
2001	2002	2003	2004
24.1 days	22.9 days	21.8 days	

- D. Increase performance of vendors by reducing 5% annually the number of contracts agencies refer to the Division of Purchasing for action through FY03.

Actual Results			
1997	1998	1999	2000
-	-	5 contracts	2 contracts
Projected Results			
2001	2002	2003	2004
2 contracts	2 contracts	2 contracts	

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- E. Broaden scope of Federal Surplus Properties services offered to customer base by increasing active FSP customers by 2% annually through FY02.

Actual Results			
1997	1998	1999	2000
675 active customers	721 active customers	735 active customers	767 active customers
Projected Results			
2001	2002	2003	2004
782 active customers	797 active customers	-	

- F. Broaden scope of Federal Surplus Properties services offered to customer base by increasing registered FSP customers by 2% annually through FY02.

Actual Results			
1997	1998	1999	2000
775 Reg. Customers	787 Reg. Customers	815 Reg. Customers	827 Reg. Customers
Projected Results			
2001	2002	2003	2004
843 Reg. Customers	859 Reg. Customers	-	

10. PROVIDE COST EFFECTIVE, QUALITY BUILDING MANAGEMENT SERVICES, AND COMPREHENSIVE PLANNING, DESIGN, CONSTRUCTION, AND LEASING SERVICES TO OUR CUSTOMERS.

- A. Reduce power usage by 2.5% annually in the Capitol Mall and State Office Buildings through FY01. (Measurements are calculated on calendar year increments.)

Actual Results			
1997	1998	1999	2000
17,593,162 KWH	17,461,308 KWH	17,176,455 KWH	16,302,987 KWH
Projected Results			
2001	2002	2003	2004
15,895,413 KWH	-	-	

- B. Increase parking spaces by 90 within the Capitol Mall by the end of Year 2000.

Actual Results			
1997	1998	1999	2000
1017 spaces	1067 spaces	1162 spaces - objective met	-
Projected Results			
2001	2002	2003	2004
-	-	-	

- C. Increase employee use of public transportation and car pooling by 30 individuals from FY97 to FY99, an additional 10 by FY00, and 20 more by FY01.

Actual Results			
1997	1998	1999	2000
50 employees/pools	50 employees/pools	28 employees/pools	25 employees/pools
Projected Results			
2001	2002	2003	2004
45 employees/pools	-	-	

- D. Reduce the average amount of days for plans to be checked by Division of Public Works (DPW) project management team by 5% annually through FY02.

Actual Results			
1997	1998	1999	2000
-	39 days per plan	36 days per plan	32.4 days per plan
Projected Results			
2001	2002	2003	2004
30.7 days per plan	29.1 days per plan	-	

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- E. Reduce the amount of projects that run more than 5% over-budget per year (until a time when no more than 10% of the total projects end-up over-budget in one year). Projected completion date is the end of FY02.

Actual Results			
1997	1998	1999	2000
39% of projects	37% of projects	21% of projects	33.33% of projects
Projected Results			
2001	2002	2003	2004
-	10% of projects		

- F. Begin space assessments for all state office facilities by conducting 5 building assessments during FY99, then 10 assessments per year thereafter, & entering the information into a database until all state-owned office buildings have been addressed.

Actual Results			
1997	1998	1999	2000
-	-	5 assessments	14 assessments
Projected Results			
2001	2002	2003	2004
24 assessments	34 assessments	44 assessments	54 assessments

- G. Develop a training program during FY00 to increase annually through FY03 the opportunities for reviewing procedures for processing critical project documents. Training opportunities are to target in-house employees and staff from customer agencies.

Actual Results			
1997	1998	1999	2000
-	-	3 training opportunities	8 training opportunities
Projected Results			
2001	2002	2003	2004
-training opportunities	-training opportunities	-training opportunities	

- H. Assist state agencies in performing a comprehensive analysis of their leased facilities and achieve lowest responsible facility cost for the taxpayer by securing an average renewal lease rate increase not-to-exceed 3%.

Actual Results			
1997	1998	1999	2000
-	-	1.58% rate increase	1.28% rate increase
Projected Results			
2001	2002	2003	2004
< 3% rate increase	< 3% rate increase	< 3% rate increase	< 3% rate increase

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Program Results and Effect:

1a. Comment cards are distributed to all directors, agency heads, elected officials and college and university presidents annually. The comment card was designed to measure customer satisfaction with services provided by Administration with total ratings possible between 23-115 points. Ratings from 23-41 is a "Poor" rating, 42-59 "Below Average", 60-78 "Average", 79-96 "Above Average", and 97-115 "Excellent". Written comments are also encouraged.

1b. During FY00, Administration conducted 7 department-wide meetings, provided 23 formal educational opportunities, sent individuals to 76 conferences, 59 workshops, and 61 computer-related training sessions.

2c. Total buildings to be assessed include the Len B. Jordan Building Admin Offices, Parking Structure Basement Offices, Public Works Building, State Office Building in Idaho Falls Admin Offices, State Office Building in Lewiston Admin Offices, Microwave Services Facility, Federal Surplus Properties, Division of Purchasing Office Space, Records Management Office Space. Assessments completed in FY98 were the LBJ Building Admin Offices and the Microwave Services Operations Building in Meridian. Assessments completed in FY00 were the Public Works Building and the Basement Parking Garage Office Spaces, as part of the Capitol Mall Master Plan project.

4a. There was a delay in the billing cycle due to the need to communicate the significant increases projected for FY2001 in budgeting purposes.

4b. This calculation was redone for FY98, FY99, and for FY00 as the old claims system from which the original data was taken is no longer available. There was no way to replicate a report that would produce the same comparable data that had been previously used in tracking this statistic. The numbers for the FY2000 report utilized an ad hoc reporting capability available in the new claims system to recalculate accurate cost per claim data for the last three years. This also gives a more accurate picture of the change in the cost per claim during that same time period.

4d. This calculation was also redone, as the old claims system from which original data was taken no longer is available. To be able to report data in an "apples to apples" comparison, the numbers for the prior years had to be rerun. The data for the FY00 report was gathered utilizing an ad hoc reporting capability available in the new claims system.

5a. This indicator includes all face-to-face employee contacts which encompasses human resources/public relations training contacts (i.e. Health and Welfare annual training, new human resources staff at the Idaho Transportation Department), providing staff to meet with and respond to small groups of employees who may have questions, presentations at Idaho Public Employee Association (IPEA) General Council, IPEA River Run Retiree Chapter, State Human Resource Association meetings, State Personnel Manager's meetings and Legislative presentations. It also includes more formal meetings such as the Group Insurance Advisory Committee meetings. Formal presentations related to the new Integrated Behavior Health Program accounted for some of the increase in the number of meetings held in FY2000.

7c. The three for-fee applications currently in effect include 1) Fishing & Hunting Licenses, 2) Tax Commission-Payroll Tax Filing, and 3) Tax Commission - Sales Tax Filing. There are also 4 not-for-fee applications now available.

8a. The increase in discounts can be attributed to agencies cleaning up address lists and using proper forms. There was also a barcode equipment upgrade that has the capability of reading more fonts, proportional.

8c. Upgrades and the installation of new digital microwave paths were accomplished this past year which helped decrease the amount of system "down time".

8d. The state's vendor (AT & T) did not bill according to its contract which led to this reported percentage of accurate billings.

9c. The numbers of days involved to process requests does not include release orders placed against

existing statewide contracts.

9d. This measurement is the number of contracts during FY00 that were referred to the Division of Purchasing by agencies for action resulting from performance problems.

10c. Free bus passes were granted to members of the Capitol Mall Parking Program during the 2000 legislative session. Consequently, state employees rode the bus 1,918 times rather than drove personal vehicles during the months of January through March. Additionally, there are currently 12 Capitol Mall employees who have keys to the Mall bike locker.

10d. The FY00 measurement of 32.4 days is actually a 10% reduction from last year exceeding the Division's goal of 5%.

For more information contact Diane Garcia at 332-1826.